

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alexandria Police Communications Period: 2001

Total Received: \$126,291.00

Total Actual: \$168,917.00

Difference: \$42,626.00 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	106.956	166.752
Total 911 calls handled by the PSAP	47,195	60.456
Total wireless 911 calls handled by the PSAP	10.190	18.448

Percentage of wireless to total calls :11.06%

Percentage of wireless to 9-1-1 calls :30.51%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Wireless 911 Trunk Lines - 5	\$ 3,400.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 3,400.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{10,190}{106,956} \times$ = \$ 0.00

Actual: $\frac{18,448}{166,752} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,289,887.00	\$ 1,526,854.40
Total Shared Equipment for Formula:	\$ 1,289,887.00	\$ 1,526,854.40

Estimated: $\frac{10,190}{106,956} \times$ \$ 1,289,887.00 = \$ 122,891.00

Actual: $\frac{18,448}{166,752} \times$ \$ 1,526,854.40 = \$ 168,917.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: